

3960 Department of Toxic Substances Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$28,189	\$-	\$-
Allocation for employee compensation	463	-	-
Adjustment per Section 3.60	57	-	-
001 Budget Act appropriation	-	26,767	26,287
Allocation for employee compensation	-	178	-
Adjustment per Section 3.60	-	-11	-
Adjustment per Section 4.05 General Fund reduction	-	-1,050	-
Prior year balances available:			
Item 3960-001-0001, Budget Act of 2004	19	-	-
Item 3960-001-0001, Budget Act of 2005	17	1	-
Item 3960-001-0001, Budget Act of 2006	-	162	-
Totals Available	\$28,745	\$26,047	\$26,287
Unexpended balance, estimated savings	-3,983	-	-
Balance available in subsequent years	-163	-	-
TOTALS, EXPENDITURES	\$24,599	\$26,047	\$26,287
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$49,725	\$-	\$-
Allocation for employee compensation	2,444	-	-
Adjustment per Section 3.60	276	-	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
001 Budget Act appropriation	-	50,944	53,713
Allocation for employee compensation	-	2,104	-
Adjustment per Section 3.60	-	-95	-
Totals Available	\$52,446	\$52,953	\$53,713
Unexpended balance, estimated savings	-4,210	-	-
TOTALS, EXPENDITURES	\$48,236	\$52,953	\$53,713
0018 Site Remediation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,317	\$8,765	\$9,597
Prior year balances available:			
Item 3960-001-0018, Budget Act of 2003	548	-	-
Item 3960-001-0018, Budget Act of 2004	413	72	-
Item 3960-001-0018, Budget Act of 2005	7,591	81	-
Item 3960-001-0018, Budget Act of 2006	-	1,242	-
Totals Available	\$16,869	\$10,160	\$9,597
Unexpended balance, estimated savings	-361	-	-
Balance available in subsequent years	-1,395	-	-
TOTALS, EXPENDITURES	\$15,113	\$10,160	\$9,597
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$986	\$990	\$1,011
Allocation for employee compensation	1	20	-
Adjustment per Section 3.60	-	-1	-
Totals Available	\$987	\$1,009	\$1,011

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-255	-	-
TOTALS, EXPENDITURES	\$732	\$1,009	\$1,011
0065 Illegal Drug Lab Cleanup Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,034	\$2,038	\$2,038
Totals Available	\$2,034	\$2,038	\$2,038
Unexpended balance, estimated savings	-1,664	-	-
TOTALS, EXPENDITURES	\$370	\$2,038	\$2,038
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$359	\$436	\$418
Allocation for employee compensation	26	8	-
Adjustment per Section 3.60	2	-	-
Totals Available	\$387	\$444	\$418
Unexpended balance, estimated savings	-129	-	-
TOTALS, EXPENDITURES	\$258	\$444	\$418
0294 Removal and Remedial Action Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$250)	(\$250)	(\$250)
Health and Safety Code Section 25330.4	2,039	1,884	1,685
TOTALS, EXPENDITURES	\$2,039	\$1,884	\$1,685
0456 Expedited Site Remediation Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,608	\$2,860	\$2,800
Totals Available	\$2,608	\$2,860	\$2,800
Unexpended balance, estimated savings	-2,500	-2,800	-
TOTALS, EXPENDITURES	\$108	\$60	\$2,800
0458 Site Operation and Maintenance Account, Hazardous Substances Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	\$-	(\$10)	(\$10)
012 Budget Act appropriation (transfer to Hazardous Waste Control Account)	-	(10)	(10)
Health and Safety Code Section 25330.5	191	400	400
TOTALS, EXPENDITURES	\$191	\$400	\$400
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$34,037	\$-	\$-
Allocation for employee compensation	2,136	-	-
Adjustment per Section 3.60	261	-	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
001 Budget Act appropriation	-	46,884	51,269
Allocation for employee compensation	-	2,875	-
Adjustment per Section 3.60	-	-115	-
011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund)	(495)	-	-
012 Budget Act appropriation (transfer to Site Remediation Account)	(8,092)	(8,480)	(8,743)
Totals Available	\$36,435	\$49,644	\$51,269
Unexpended balance, estimated savings	-904	-	-
TOTALS, EXPENDITURES	\$35,531	\$49,644	\$51,269
0572 Stringfellow Insurance Proceeds Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,500	\$1,500

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$-	\$1,500	\$1,500
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,258	\$25,801	\$25,391
Allocation for employee compensation	309	-	-
Budget Adjustment	<u>-6,239</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$20,328	\$25,801	\$25,391
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,808	\$13,296	\$12,140
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557)	<u>(\$424)</u>	<u>(\$424)</u>	<u>(\$424)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3035 Environmental Quality Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$681	\$556	\$576
Allocation for employee compensation	19	18	-
Adjustment per Section 3.60	<u>2</u>	<u>-</u>	<u>-</u>
Totals Available	\$702	\$574	\$576
Unexpended balance, estimated savings	<u>-322</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$380	\$574	\$576
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,227	\$2,551	\$2,592
Allocation for employee compensation	56	51	-
Adjustment per Section 3.60	<u>12</u>	<u>-3</u>	<u>-</u>
Totals Available	\$2,295	\$2,599	\$2,592
Unexpended balance, estimated savings	<u>-224</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,071	\$2,599	\$2,592
3084 State Certified Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,156	\$1,271	\$1,303
Allocation for employee compensation	39	31	-
Adjustment per Section 3.60	<u>4</u>	<u>-2</u>	<u>-</u>
Totals Available	\$1,199	\$1,300	\$1,303
Unexpended balance, estimated savings	<u>-358</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$841	\$1,300	\$1,303
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$161,605	\$189,709	\$192,720
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$-	\$2,000	\$2,000
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
Loan Repayment per Health and Safety Code 25395.20	<u>\$-16</u>	<u>\$-33</u>	<u>\$-818</u>
TOTALS, EXPENDITURES	\$-16	\$-33	\$-818

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2 LOCAL ASSISTANCE	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$-16</u>	<u>\$1,967</u>	<u>\$1,182</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$161,589	\$191,676	\$193,902

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